

| Performance Indicators - Civil and Technical services |  |                |                   |           |           |           |           |           |           |           |
|---|--|----------------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|   |  |                | Quarterly Targets |           |           |           | Actual    | Actual    | Actual    | Actual    |
| Vote  | Performance Indicator  | Target 2008/09 | 30 Sep 08         | 31 Dec 08 | 31 Mar 09 | 30 Jun 09 | 30 Sep 08 | 31 Dec 08 | 31 Mar 09 | 31 Mar 09 |
| Sewerage : Water Pollution Control                    | KL of sewerage purified  | 6,469,498      | 1,175,460         | 2,059,508 | 1,617,156 | 1,617,374 | 1,662,784 | 1,955,500 | 1,751,498 | 1,703,951 |
|   | % of Sewerage purified to requirements of SANS                     | 95%            | 50%               | 90%       | 90%       | 90%       | 90%       | 90%       | 95%       | 95%       |
| Water   | KPA - Percentage of households with access to basic level of water | 95%            | 95%               | 95%       | 95%       | 95%       | 95%       | 95%       | 95%       | 95%       |
|   | Number of new water connections                                    | 500            | 100               | 150       | 100       | 150       | 194%      | 176       | 152       | 57        |
|   | % of water losses through network                                  | 10%            | 10%               | 10%       | 10%       | 10%       | 2.84%     | 12.26%    | 10.39%    | 5.00%     |
|   | % of water losses through purification                             | 10%            | 10%               | 10%       | 10%       | 10%       | 6%        | 6,43%     | 5,06%     | 5,13%     |
|   | % of pipe bursts repaired within 48 hours                          | 98%            | 98%               | 98%       | 98%       | 98%       | 100%      | 100%      | 100%      | 100%      |
|   | KL of water purified   | 12 000 000     | 2720000           | 3180000   | 3180000   | 2920000   | 2737364   | 3237633   | 3383753   | 2978255   |
|   | KL of water distributed  | 11 430 000     | 2600000           | 3040000   | 3040000   | 2750000   | 2661760   |           | 3032052   | 2829409   |
|   | % of Water purified to meet SANS requirements                      | 98%            | 98%               | 98%       | 98%       | 98%       | 98%       | 98%       | 98%       | 98%       |

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|   |  |                | Quarterly Targets |           |           |           | Actual    | Actual    | Actual    | Actual    |
| Vote  | Performance Indicator                              | Target 2008/09 | 30 Sep 08         | 31 Dec 08 | 31 Mar 09 | 30 Jun 09 | 30 Sep 08 | 31 Dec 08 | 31 Mar 09 | 30 Jun 09 |
|   | % of pipe bursts repaired within 48 hours          | 98%            | 98%               | 98%       | 98%       | 98%       | 100%      | 100%      | 100%      | 100%      |
|   | Replacement of water meters                        | 1200           | 300               | 300       | 300       | 300       | 295       | 255       | 329       | 89        |
|   | Replacement of watermains                          | 4800           | 1200              | 1200      | 1200      | 1200      | 820       | 600       | 2110      | 3400      |
| Storm water   | % of households with access to stormwater service  | 75%            | 75%               | 75%       | 75%       | 75%       | 75%       | 75%       | 75%       | 75%       |
|   | Integrated waste management plan                   |                |                   |           |           |           |           |           |           |           |
|   | No of manholes cleared from debris                 | 10%            | 10%               | 10%       | 10%       | 10%       | 15%       | 20%       | 20%       | 60%       |
| Streets   | Km of gravel streets upgraded to permanent surface | 90%            | 90%               | 90%       | 90%       | 90%       | 90%       | 0         | 1.5km     | 3,7km     |
|   | Km of road rehabilitated to an exceptable level    | 5              | 1.25              | 1.25      | 1.25      | 1.25      | 2         | 0.6       | 0.5       | 0         |
|   | Km of tarred roads resealed                        | 7              | 6                 | 6         | 6         | 6         | 7         | 10.5      | 20        | 0         |
|   | KPA : % of Capital budget spent                    | 100%           | 15%               | 30%       | 60%       | 100%      | 20%       | 80%       | 95%       | 100%      |

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|   |  |                | Quarterly Targets |           |           |           | Actual    | Actual    | Actual    | Actual    |
| Vote  | Performance Indicator  | Target 2008/09 | 30 Sep 08         | 31 Dec 08 | 31 Mar 09 | 30 Jun 09 | 30 Sep 08 | 31 Dec 08 | 31 Mar 09 | 30 Jun 09 |
| Planning  | % of Approved capital projects completed within time                 | 85%            | 85%               | 85%       | 85%       | 85%       | 85%       | 100%      | 100%      | 100%      |
|   | % of council decisions applicable to directorate implemented         | 98%            | 98%               | 98%       | 98%       | 98%       | 98%       | 98%       | 98%       | 100%      |
|   | % of land development applications commented on within 14 days       | 80%            | 80%               | 80%       | 80%       | 80%       | 95%       | 97%       | 98%       | 98%       |
|   | % of building plan applications commented on within 14 days          | 90%            | 90%               | 90%       | 90%       | 90%       | 95%       | 96%       | 97%       | 98%       |
|   | % of master plans approved: WSDP/Water & sewerage/ Roads master plan | 100%           | 10%               | 30%       | 60%       | 100%      | 100%      | 100%      | 100%      | 100%      |



**Performance Indicators**  
**Planning and Housing**  
**Executive Councillor: W Harris**  
**Senior Manager: SB Erasmus**

| Performance Indicators - Planning & Housing |  |                |                          |                           |           |           |           | Actual    | Actual    | Actual    | Actual    |
|---|--|----------------|--------------------------|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Vote  | Performance Indicator  | Target 2008/09 | Revised Target 2008/2009 | Revised Quarterly Targets |           |           |           | 30-Sep-08 | 31-Dec-08 | 31-Dec-08 | 30-Jun-08 |
|   |  |                |                          | 30-Sep-08                 | 30-Dec-08 | 31-Mar-09 | 30-Jun-09 |           |           |           |           |
| HOUSING                                     | Construction of new houses: Number of new low cost housing units built | 400            | 160                      | 34                        | 72        | 11        | 13        | 34        | 72        | 18        | 13        |
|   | Creches  | 4500000        | 3070000                  | 0                         | 0         | 576000    | 3184000   | 1679      | 143400    | 569541    | 995418    |
|   | Upgrading (various areas)  | 400000         | 370000                   | 0                         | 90000     | 100000    | 180000    | 1679      | 95400     | 101224    | 79338     |
|   | Thembaletu   | 1500000        | 1300000                  | 0                         | 50000     | 476000    | 774000    | 0         | 48000     | 468317    | 416768    |
|   | Lawaikamp (replacement)  | 1200000        | 830000                   | 0                         | 0         | 0         | 1330000   | 0         | 0         | 0         | 499312    |
|   | Parkdene   | 1000000        | 1000000                  | 0                         | 0         | 0         | 500000    | 0         | 0         | 0         | Removed   |
|   | Kleinkrantz  | 400000         | 400000                   | 0                         | 0         | 0         | 400000    | 0         | 0         | 0         | Removed   |
|   | Community Halls  | 3399999        | 0                        | 0                         | 250000    | 30000     | 2370000   | 4724      | 250000    | 32368     |           |
|   | Lawaikamp (upgrading)  | 250000         | 380000                   | 0                         | 250000    | 30000     | 100000    | 4724      | 250000    | 32368     | 25125     |
|   | Proteapark   | 650000         | 600000                   | 0                         | 0         | 0         | 600000    | 0         | 0         | 0         | Removed   |
|   | Parkdene   | 833333         | 833333                   | 0                         | 0         | 0         | 840000    | 0         | 0         | 0         | Removed   |
|   | Kleinkrantz  | 833333         | 0                        | 0                         | 0         | 0         | 0         | 0         |           | 0         | Removed   |
|   | Thembaletu   | 833333         | 833333                   | 0                         | 0         | 0         | 830000    | 0         | 0         | 0         | Removed   |
|   | Flood damage: Allocation received from Province                        | 16500000       | 16114425                 | 5000000                   | 7400000   | 20000     | 3694425   | 5088797   | 7408768   | 23634     | 31795     |
|   | Provision of services Touwsrante (401) units                           | 5,735,816      |                          | 4,000,000                 | 1,735,816 | 0         | 0         | 4,283,885 | 0         | 0         |           |
|   | Provision of services Erf 325 (904) units                              | 17,340,459     | 0                        | 7,000,000                 | 0         | 4,883,617 | 5,456,842 | 7,471,710 | 0         | 0         |           |
|   | To ensure quality houses: Quality control of houses constructed        | 1,800          | 480                      | 102                       | 216       | 33        | 39        | 106       | 253       | 54        |           |

| Performance Indicators - Planning & Housing |  |                |                          |                   |           |           |           | Actual    | Actual    | Actual    | Actual    |
|---|--|----------------|--------------------------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Vote  | Performance Indicator  | Target 2008/09 | Revised Target 2008/2009 | Quarterly Targets |           |           |           | 30-Sep-08 | 31-Dec-08 | 31-Dec-08 | 30-Jun-08 |
|   |  |                |                          | 30-Sep-08         | 30-Dec-08 | 31-Mar-09 | 30-Jun-09 |           |           |           |           |
|   | Number of informal households rehoused in formal dwellings                     |                |                          |                   |           |           |           |           |           |           |           |
|   | Backyard shacks  | 45             | 45                       | 0                 | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
|   | Formal settlements (Serviced erven)  | 355            | 160                      | 34                | 72        | 11        | 13        | 34        | 72        | 18        | 13        |
|   | Number of community meetings held regarding housing projects                   | 16             | 12                       | 4                 | 6         | 1         | 1         | 4         | 6         | 1         | 3         |
|   | Completed subsidy forms submitted to Province                                  | 600            | 160                      | 30                | 72        | 20        | 8         | 45        | 40        | 24        | 111       |
|   | Completion of final delivery forms   | 400            | 160                      | 30                | 72        | 18        | 13        | 34        | 72        | 18        | 13        |
|   | Site meetings (Top Structures)   | 27             | 24                       | 8                 | 5         | 2         | 9         | 8         | 5         | 2         | 4         |
|   | Project meetings   | 46             | 12                       | 3                 | 3         | 3         | 3         | 8         | 5         | 7         | 7         |
|   | Completion of Transfer Documentation (Documentation submitted to Deeds Office) | 500            | 500                      | 125               | 125       | 200       | 50        | 137       | 127       | 290       | 272       |

| Performance Indicators - Planning & Housing |   |                                |   |   |  |                             |                                       | Actual   | Actual   | Actual  | Actual  |
|---|---|--------------------------------|---|---|--|-----------------------------|---------------------------------------|--|--|---|---|
| Vote  | Performance Indicator   | Target 2008/09                 | Revised Target 2008/2009                      | Revised Quarterly Targets                                 |  |                             |                                       | 30-Sep-08  | 31-Dec-08  | 31-Dec-08   | 30-Jun-08   |
|   |   |                                |   | 30-Sep-08   | 30-Dec-08  | 31-Mar-09                   | 30-Jun-09                             |  |  |   |   |
| HOUSING continued...                        | Informal settlements: Site Visits   |                                |   |   |  |                             |                                       |  |  |   |   |
|   | Hot spots   | 1750                           | 1680  | 420   | 420  | 420                         | 420                                   | 440  | 507  | 503   | 622   |
|   | Routine Inspections   | 1100                           | 528   | 132   | 132  | 132                         | 132                                   | 207  | 132  | 258   | 240   |
|   | Inspection of rudimentary services  | 1350                           | 528   | 132   | 132  | 132                         | 132                                   | 207  | 132  | 258   | 240   |
|   | Relevant policies to be compiled and implemented in a progressive way         |                                |   |   |  |                             |                                       |  |  |   |   |
|   | Informal Settlement Master Plan   | Approval by Council March 2009 | Approval by Council June 2009                 | Internal workshop (including public)                      | Gather technical data  | Finalization of draft       | Item to Council for approval          | Internal workshops took place  | Council approval to take place in final quarter. Gathering of information in process.  | Draft Finalized   | Will be submitted together with Informal Settlement policy                        |
|   | Informal Settlement Policy  | Approval by Council March 2009 | Approval by Council June 2009                 | Internal workshop & first draft revision                  | Policy alignment with Informal Settlement Master Plan                                | Prepare final draft         | Council approval                      | Internal workshop and first draft revision in process  | Council approval to take place in final quarter. Policy alignment  | Final draft prepared  | Sections of policy to be re drafted in line with proposed revision of legislation |
|   | Allocation Policy   | Approval by Council March 2009 | Submitted to Council June 2009                | Internal workshop & first draft revision                  | Hold Policy Revision sessions  | Item to Committee           |                                       | Internal workshop and first draft revision in process  | Internal sessions held.  | Item submitted to Council (for information)   | -   |
|   | Housing Master Plan (Revision) - Subject to the availability of PGWC funding. | Approval by Council March 2009 | Completion of first draft (consultants- PGWC) | Hold discussions with PGWC re Nomination on Mun. for BESP | BESP consultants to be appointed in collaboration with the various local authorities | Consultants input into BESP | Await interim report from consultants | Provincial Department of Housing appointed consultants to support 6 identified local authorities to revise the Housing Chapter and plans. First Steering Committee held. | Provincial Department of Housing appointed consultants to support 6 identified local authorities to revise the Housing Chapter and plans. First Steering Committee held. | 2nd Steering Committee meeting with consultant took place 25 March 2009 (Cape Town) | Report Received   |

| Performance Indicators - Planning & Housing                          |  |   |   |  |                                     |   |   | Actual   | Actual   | Actual  | Actual                                   |
|--|--|---|---|--|-------------------------------------|---|---|--|--|---|--|
| Vote   | Performance Indicator  | Target 2008/09  | Revised Target 2008/2009  | Revised Quarterly Targets  |                                     |   |   | 30-Sep-08  | 31-Dec-08  | 31-Dec-08   | 30-Jun-08                                |
|  |  |   |   | 30-Sep-08  | 30-Dec-08                           | 31-Mar-09   | 30-Jun-09   |  |  |   |  |
| <b>TOWN PLANNING, BUILDING CONTROL AND ENVIRONMENTAL MANAGEMENT.</b> | Completion and Implementation of an Integrated Zoning Scheme By-Law for George (Town Planning)   | Approval by PGWC by March 2009, Implementation by June 2009   | In principle approval of Integrated Zoning Scheme By-Law for George by Council  | Obtain comments from PGWC  | Process comments received from PGWC | Final update of comments received from PGWC             | In principal approval of Integrated Zoning Scheme by Council                    | Submission of draft by - laws to Council delayed because of legal complications  | Draft for IZS to be considered for public release received from consultants.                         | Final update of comments received from PGWC       | Item submitted to Committee 23 June 2009 |
|  | Develop and Implement an Electronic (computerised) System for the Tracking of Town Planning, OSCA Permit and Building Plan Applications (Town Planning and Building Control - co-ordinated by Town Planning) | Final version of tracking system in place and operational   | Final version of tracking system in place and operational   | Testing of tracker system held in abeyance pending the outcome of investigations                                 | -                                   | Role-out of tracking system to other departments        | Updated version of tracking system in place and operational                     | Testing of tracker system held in abeyance pending the outcome of investigations   | Development of project indefinitely on hold @ request of MM - (forensic audit). Project put on hold. | Project put on hold                               |  |
|  | Number of Land Use Applications Processed - Structure Plan Amendments, Rezoning, Subdivisions, Departures, etc (Town Planning)   | To complete all land use applications within 6 months, excluding any periods that the application is for whatever valid reason held in abeyance.(240) | To complete all land use applications within 6 months, after submission with at least 75% applications completed per month. | 75%  | 75%                                 | 75%   | 75%   | 120  | 80%  | 92%   | 79%                                      |
|  | Completion of George Spatial Development Framework and the 8 Spatial Development Plans Specifically Identified Areas in George (Town Planning)   | Approval of SDF and SDP's by PGWC. Initiation of specialist studies to obtain credible SDF.   | Approval of SDF and SDP's by PGWC. Initiation of specialist studies to obtain credible SDF.                                 | SDF's to be revised after appointment of BESP consultants by PGWC.   | Revision of SDF                     | Final Draft SDF to be considered by Planning Department | SDF to Council for consideration  | Approval of SDF and SDP's by PGWC was not granted. Initiation of specialist studies to obtain credible SDF did not materialise             | Revision of SDF & SDP's completed and Final Draft ready for consideration.                           | Final Draft SDF considered by Planning Department | Item submitted to Committee 23 June 2009 |
|  | Completion of Urban Renewal Studies for Thembaletu, George South East, Pacaltsdorp and Blanco - based on the SDF and SDP guidelines (Town Planning)  | Development of an urban renewal strategy for Thembaletu and George South East areas (subject to PGWC funding)   | Development of an urban renewal strategy for Thembaletu and George South East areas (subject to PGWC funding)               | Development of an urban renewal strategy for Thembaletu and George South East areas (subject to Council funding) | Draft SDP and workshop internally   | Update and finalise Draft SDP.                          | Submit Draft SDP to Council for approval. Project put on hold (lack of funding) | Terms of reference developed, Re - advertisement due took place due to poor public response with subsequent non appointment of consultant. | Can only be finalised following finalisation of SDF  | Awaits SDP finalization by Planning Department    | Item submitted to Committee 23 June 2009 |
|  | Percentage of Building Plans Completed in 8 weeks - Subject to the Necessary Land Use Applications Being Approved and Technical Information Being in Order. (Building Control)                               | 75% of all building plans received  | 75% of all building plans received  | 75%  | 75%                                 | 75%   | 75%   | 80%  | 68%  | 100%  | 100%                                     |



| Performance Indicators - Planning & Housing                                 |  |  |  |   |   |                                   |  | Actual  | Actual   | Actual   | Actual   |
|---|--|--|--|---|---|-----------------------------------|--|---|--|--|--|
| Vote  | Performance Indicator  | Target 2008/09   | Revised Target 2008/2009   | Revised Quarterly Targets   |   |                                   |  | 30-Sep-08   | 31-Dec-08  | 31-Dec-08                                      | 30-Jun-08  |
|   |  |  |  | 30-Sep-08   | 30-Dec-08   | 31-Mar-09                         | 30-Jun-09  |   |  |  |  |
| <b>TOWN PLANNING, BUILDING CONTROL AND ENVIRONMENTAL MANAGEMENT cont...</b> | Ensure that All Structures within the George Area are Compliant with Relevant Building Standards (Building Control)                                      | 1200   | Percentage of compliance with all required inspections during development of buildings                         | 75%   | 75%   | 75%                               | 75%  | 147   | 88%  | 80%  | 80%  |
|   | Number of Illegal Structures Identified (Building Control)   | 600 (marked decrease in occurrences)   | 600 (marked decrease in occurrences)   | 75%   | 75%   | 75%                               | 75%  | 157   | 80%  | 90%  | 75%  |
|   | Development of an Integrated Human Settlement Plan (All Sections - Co-ordinated by Town Planning)(Subject to the availability of Provincial Funding)     | To develop a realistic strategy based on the inputs resulting from the George SDF, Land Audit and PGWC - BESP. | To develop a realistic strategy based on the inputs resulting from the George SDF, Land Audit and PGWC - BESP. | Present Housing Plan and SDF to PGWC for consideration.               | Development of a terms of reference in conjunction with PGWC: BESP. Appointment of appropriate consultant | Consultant commence with process. | Process ongoing  |   | Terms of reference drafted & consultant appointed.   | Consultants commenced with process (1st draft) | Process ongoing  |
|   | Relevant Council Policies and By-Laws to be Compiled and Implemented in a Progressive Way (Town Planning, Environmental Management and Building Control) | 2  | 2  | Background investigation in process. Study new legislation.           | Final Draft Policy to be finalised.   | Internal workshop in process      | Appointment of consultant to review new legislative requirements | Background investigation in process. Revision of first draft in process. Public participation process to follow in 2nd quarter                                  | Final Draft Policy prepared and workshopped within department. To be circulated to other departments in 3rd quarter.                             | Internal workshop in process                   | Reviewed document submitted to housing and land affairs committee to allow for public participation process 23/06/2009 |
|   |  |  | 2  | Background investigation in process                                   | Preparation of Final Draft Policy.  | Internal workshop in process      | Appointment of consultant to review new legislative requirements | Background investigation in process. Revise House Shop policy to be submitted to Housing and Land Affairs Committee after background investigation is finalised | Background investigation completed. Final Draft Policy prepared and distributed internally. To be circulated to other departments in 3rd quarter | Internal workshop in process                   | Reviewed document submitted to housing and land affairs committee to allow for public participation process 23/06/2009 |
|   | Assisting Other Municipal Departments/Sections with their Environmental Applications (Environmental Management)  | 8  | 8  | Investigation into Development of Environmental Management System (2) | Terms of reference and tender advertised for development of EMS   | Obtain DEAT findings              | Project put on hold  | 3   | 2  | Awaits DEAT findings                           | Project put on hold  |
|   | Erf 8614 (Rosemoor) 8 to 10 erven  | 1  | 1  | -   | -   | Completion of EIA process         |  | 1   | Ongoing of EIA process   | Ongoing of EIA process                         | Ongoing process  |
|   | Erf 2843 (Thembaletu) 8 erven  | 1  | 1  | -   | -   | -                                 |  | 1   | Commencement of EIA process January - March  | Ongoing of EIA process                         |  |
|   | Portion 3 of 216 (Blanco) 150 erven  | 1  | 1  | -   | -   | Ongoing of EIA process            | Completion of EIA process  |   | 1  | Completion of EIA process                      | Ongoing process  |



| Performance Indicators - Planning & Housing |  |                |                          |                           |           |                           |                             |           |  |                             |  |
|---|--|----------------|--------------------------|---------------------------|-----------|---------------------------|-----------------------------|-----------|--|-----------------------------|--|
| Vote  | Performance Indicator  | Target 2008/09 | Revised Target 2008/2009 | Revised Quarterly Targets |           |                           |                             | Actual    | Actual   | Actual                      |  |
|   |  |                |                          | 30-Sep-08                 | 30-Dec-08 | 31-Mar-09                 | 30-Jun-09                   | 30-Sep-08 | 31-Dec-08  | 31-Dec-08                   |  |
|   | Erf 11424 (Parkdene)   | 1              | -                        |                           | -         | Completion of EIA process |                             | 1         | EIA process commenced in 1st Quarter (July - Sept) | Completion of EIA process   | -  |
|   | Erf 325 (Pacaltsdorp) Stadium Portion                                | 1              | -                        |                           | -         |                           | Commencement of EIA process |           | Commencement of EIA process January - March        | Commencement of EIA process | Awaits the identification from town planning section |
|   | Number of OSCA Permits Issued (Environmental Management)             | 40             | 80%                      | 80%                       | 80%       | 80%                       | 80%                         | 8         | 8  | 100%                        | 100%   |
|   | Number of Community and Consultants Meetings Attended (All sections) | 24             | 24                       | 0                         | -         | 8                         | 8                           | 3         | 6  | 8                           | 10   |

| Performance Indicators - Planning & Housing |  |  |   |  |   |  |  |  |  |  |   |
|---|--|--|---|--|---|--|--|--|--|--|---|
| Vots  | Performance Indicator  | Target 2008/09   | Revised Target 2008/2009                  | Revised Quarterly Targets                      |   |  |  | Actual   | Actual   | Actual   | Actual  |
|   |  |  |   | 30-Sep-08                                      | 30-Dec-08   | 31-Mar-09  | 30-Jun-09  | 30-Sep-08  | 31-Dec-08  | 31-Dec-08  | 30-Jun-09   |
| PROPERTIES                                  | Initiating and Co-ordinating the Development of New Industrial and Residential Townships     | George Dam ± 900 units and waterfront                      | George Dam ± 900 units and waterfront     | Finalise EIA process                           | Submit Structure Plan Amendment to PGWC                               | Obtain PGWC approval   | Item to Council for development proposals subject to PGWC approval | EIA Process & Structure Plan Amendment applications not approved by PGWC | Awaiting approval from PGWC to Land Use Planning Ordinance and EIA.  | Awaits PGWC approval                                   | ROD outstanding (subject to PGWC approval)                              |
|   | Ensure that the Alienation and Letting of Properties are Handled Effectively and Efficiently | 75% of all applications completed in stipulated time frame | --  | 75%  | 75%   | 75%  | 75%  | 75%  | 75%  | 75%  | 75%   |
|   | Managing Property Leases   | 95   | --  | 80%  | 80%   | 80%  | 80%  | 30   | 30   | 80%  | 80%   |
|   | • Invite Tenders (9)<br>1. Industrial/Other  | 1. Tamsui (13)   | Tamsui (13)                               | Draft tender documents and advertising         | Bid Evaluation and Bid Adjudication process                           | Commence with implementation of tender outcome.                          | Finalize implementation process.                                   | 1  | Bid Adjudication 18 Dec 2008. Recommendations to Accounting Officer for final approval   | Implementation of tender outcome in process            | Implementation finalised  |
|   |  | 1. Industrial erven 42 Pacaltsdorp                         | Industrial erven 42 Pacaltsdorp           | Draft tender documents and advertising         | Bid Evaluation and Bid Adjudication process                           | Commence with implementation of tender outcome.                          | Finalize implementation process.                                   | 1  | Bid Adjudication 18 Dec 2008. Recommendations to Accounting Officer for final approval   | Implementation of tender outcome in process            | Implementation finalised  |
|   |  | 1. Gwayang Eco District                                    | --  | --   | To be addressed in next adjustment budget                             | KPI TO BE REMOVED  |  | --   | --   |  |   |
|   |  | 1. Glenwood 1 erf  | Glenwood 1 erf                            | Draft tender conditions/ documentation         | Circulate tender conditions to internal departments. Call for tenders | Bid Evaluation and Bid Adjudication process                              | Commence with implementation of tender outcome.                    | --   | Tenders to Bid Adjudication in Feb 09  | Bid Evaluation and Bid Adjudication process took place | Tender documents referred to attorneys for drafting of tender documents |
|   | 2. Residential   | 1. Multipurpose Centre Thembaletu) 41 erven                | Multipurpose Centre (Thembaletu) 41 erven | Council approval                               | Draft tender documents  | Refer tender documentation to attorneys                                  | Item to Council for approval of tender conditions.                 | Preparation of tender conditions/documentation                           | Drafting of tender documents in process  | Tender documents referred to attorneys                 | Tender documents referred to attorneys for drafting of tender documents |
|   |  | 2. George Riding Club                                      | --  | KPI to be removed                              |   |  |  | --   | --   |  |   |
|   |  | 2. Delville Park (65)                                      | Delville Park (65)                        | Draft tender documents and advertising         | Bid Evaluation and Bid Adjudication process                           | Commence with implementation of tender outcome.                          | Finalize implementation process.                                   | 1  | Recommendations to Accounting for final approval   | Implementation of tender outcome in process            | Item submitted to council   |
|   |  | 2. Lavalia (43)  | Lavalia (43)                              | Draft tender documents and advertising         | Bid Evaluation and Bid Adjudication process                           | Commence with implementation of tender outcome.                          | Finalize implementation process.                                   | 1  | Recommendations to Accounting for final approval   | Implementation of tender outcome in process            | Item submitted to council   |
|   |  | 2. Game 7 erven  | Game 7 erven                              | Investigate feasibility and terms of reference | Item to Council   | Item with regard to development proposals to Committee for consideration | Evaluation and Adjudication of development proposals.              | --   | Item referred back: Item back to Council. Ask for Development Proposals  | Item submitted to Committee                            | Item submitted to council   |
|   | Ensure that the Acquisition of Properties are Handled Effectively and Efficiently            | Midblock Parking : Cathedral Square (PWD)                  | Midblock Parking : Cathedral Square (PWD) | servitude registerde                           | Finalise registering of servitude                                     | Deed of Servitude agreement (PGWC)                                       | Registering of servitude (subject to PGWC APPROVAL)                | servitude not registered (Still awaits State Attorney approval)          | Two of the 3 portions over which the servitude must be registered vests in the name of PGWC. Currently we awaits for the latter to take place. Delayed in State Attorney's office. | Awaits Deed of Servitude agreement (PGWC)              | Awaits signed agreement from PGWC                                       |
|   |  | CBD; Nedbank   | CBD; Nedbank                              | Finalise acquisition                           | Complete  | Complete   | Complete   | Acquisition finalised  | Complete   |  | Complete  |

| Performance Indicators - Planning & Housing |  |   |                          |                |                        |           |                | Actual         | Actual                       | Actual                    | Actual    |
|---|--|---|--------------------------|----------------|------------------------|-----------|----------------|----------------|------------------------------|---------------------------|-----------|
| Vote  | Performance Indicator  | Revised Quarterly Targets   |                          |                |                        |           |                |                |                              |                           |           |
|   |  | Target 2008/09  | Revised Target 2008/2009 | 30-Sep-08      | 30-Dec-08              | 31-Mar-09 | 30-Jun-09      | 30-Sep-08      | 31-Dec-08                    | 31-Dec-08                 | 30-Jun-08 |
|   | Provision of Affordable Housing Projects   | Groeneweide Park  | Groeneweide Park         | EIA in process | Awaiting EIA approval. | EIA DEADP | Tender process | EIA in process | EIA process stopped by DEADP | Awaits EIA DEADP approval | Ongoing   |
|   | Ensure that Routine Enquiries from Potential Business and/or Industrial Owners/ Developers and the Public are Handled Satisfactorily | 75% of all routine queries handled within 5 working days and resolved within 1 month. | -                        | -              | 75%                    | 75%       | 75%            | 75%            | 75%                          | 75%                       |           |



|   |  |                |                   |           |           |           |           |           |           |           |
|---|--|----------------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Performance Indicators                      |  |                |                   |           |           |           |           |           |           |           |
| Financial Services                          |  |                |                   |           |           |           |           |           |           |           |
| Executive Councillor: JS Alberts            |  |                |                   |           |           |           |           |           |           |           |
| Senior Manager: L H Fourie                  |  |                |                   |           |           |           |           |           |           |           |
| Performance Indicators - Financial Services |  |                |                   |           |           |           |           |           |           |           |
|   |  |                | Quarterly Targets |           |           |           | Actual    | Actual    | Actual    | Actual    |
| Vote  | Performance Indicator  | Target 2008/09 | 30 Sep 08         | 31 Dec 08 | 31 Mar 09 | 30 Jun 09 | 30 Sep 08 | 31 Dec 08 | 31 Mar 09 | 30 Jun 09 |
|   | KPA - Percentage of capital budget actually spent on capital projects. | 100%           | 26%               | 52%       | 78%       | 100%      | 15%       | 18%       | 75%       | 78%       |
|   | Daily Receipts   | 100%           | 100%              | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      |
|   | Daily Banking  | 100%           | 100%              | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      |
|   | Billing prior to last working day of month                             | 100%           | 100%              | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      |
|   | Billing rate   | 100%           | 100%              | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      |
|   | Owner Property Updated   | 95%            | 95%               | 95%       | 95%       | 95%       | 100%      | 100%      | 100%      | 100%      |
|   | Correctness of billing   | 95%            | 95%               | 95%       | 95%       | 95%       | 95%       | 95%       | 95%       | 95%       |
|   | Accurate Meter readings  | 98%            | 98%               | 98%       | 98%       | 98%       | 92%       | 95%       | 95%       | 95%       |

[illegible]

| Performance Indicators - Financial Services |                          |                |                   |           |           |           |           |           |           |           |
|---|--------------------------|----------------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|   |                          |                | Quarterly Targets |           |           |           | Actual    | Actual    | Actual    | Actual    |
| Vote  | Performance Indicator    | Target 2008/09 | 30 Sep 08         | 31 Dec 08 | 31 Mar 09 | 30 Jun 09 | 30 Sep 08 | 31 Dec 08 | 31 Mar 09 | 30 Jun 09 |
|   | Balancing General Ledger | Monthly        | 3                 | 3         | 3         | 3         | 3         | 3         | 3         | 3         |
|   | Bank Reconciliation      | Monthly        | 3                 | 3         | 3         | 3         | 3         | 3         | 3         | 3         |
|   | Treasury Reports         | Monthly        | 3                 | 3         | 3         | 3         | 3         | 3         | 3         | 3         |
|   | Quarterly Reports        | Quarterly      | 1                 | 1         | 1         | 1         | 1         | 1         | 1         | 1         |
|   | Performance Evaluation   | Annually       |                   |           | 1         |           | -         | -         | -         | -         |



| Performance Indicators - Financial Services |                                   |                |                   |           |           |           |           |           |           |           |
|---|-----------------------------------|----------------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|   |                                   |                | Quarterly Targets |           |           |           | Actual    | Actual    | Actual    | Actual    |
| Vote  | Performance Indicator             | Target 2008/09 | 30 Sep 08         | 31 Dec 08 | 31 Mar 09 | 30 Jun 09 | 30 Sep 08 | 31 Dec 08 | 31 Mar 09 | 30 Jun 09 |
|   | Annual report of Department       | Annually       |                   |           | 1         |           | -         | -         | 1%        | -         |
| <b>Valuations</b>                           | Ad-hoc valuations                 | 100%           | 100%              | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      |
|   | Interim Valuations                | Quarterly      | 1                 | 1         | 1         | 1         | 0         | 0         | 0         | 0         |
| <b>Insurance</b>                            | Risk Management: Insurance claims | Quarterly      | 1                 | 1         | 1         | 1         | 1         | 0         | 0         | 0         |
|   | Risk assessment and Risk policy   | Quarterly      | 1                 | 1         | 1         | 1         | 1         | 0         | 0         | 0         |
| <b>Supply Chain Management</b>              | Reporting                         | Quarterly      | 1                 | 1         | 1         | 1         | 1         | 0         | 0         | 0         |
| <b>Financial Statements</b>                 | Financial Statements              | Annually       | 1                 |           |           |           | 0         | -         | -         | -         |

| Performance Indicators - Financial Services |                                       |                   |                   |           |           |           |           |           |           |           |
|---|---------------------------------------|-------------------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|   |                                       |                   | Quarterly Targets |           |           |           | Actual    | Actual    | Actual    | Actual    |
| Vote  | Performance Indicator                 | Target<br>2008/09 | 30 Sep 08         | 31 Dec 08 | 31 Mar 09 | 30 Jun 09 | 30 Sep 08 | 31 Dec 08 | 31 Mar 09 | 30 Jun 09 |
|   | Cash management and investment policy | Annually          |                   |           |           |           |           | -         | -         | -         |
| Asset Management                            | Updating asset register: purchases    | 100%              | 100%              | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      | 100%      |
|   | Asset Management: Depreciation        | Monthly           | 3                 | 3         | 3         | 3         | 0         | 3         | 3         | 3         |
|   | <b>BUDGETING</b>                      |                   |                   |           |           |           |           |           |           |           |
|   |                                       |                   |                   |           |           |           |           |           |           |           |
| Budgeting                                   | Budget                                |                   |                   |           |           |           |           |           |           |           |
|   | Tabled Budget                         | 31-Mar            |                   |           | 1         |           |           | -         | 1         |           |
|   | Approved Budget                       | 30-May            |                   |           |           | 1         |           | -         | -         | 1         |

# Performance Indicators

## Environmental Affairs

Executive Councillor: PJ Grobler

Senior Manager: A J Smith

### Performance Indicators - Environmental Affairs

| Vote                     | Performance Indicator                                     | Target 2008/09 | Quarterly Target |           |           |           | Actual    | Actual    | Actual    | Actual    |
|--------------------------|---|----------------|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                          |   |                | 30-Sep-08        | 31-Dec-08 | 31-Mar-09 | 30-Jun-09 | 30-Sep-08 | 31-Dec-08 | 31-Mar-09 | 30-Jun-09 |
| Environmental Health     | Number of complaints received                             | 600            | 150              | 150       | 150       | 150       | 221       | 94        | 107       | 53        |
|                          | Percentage of complaints addressed                        | 85%            | 21%              | 21%       | 21%       | 21%       | 100%      | 100%      | 100%      | 100%      |
|                          | Number of environmental health informations sessions held | 10             | 2.5              | 2.5       | 2.5       | 2.5       | 2         | 0         | 2         | 1         |
|                          | Number of routine inspections carried out                 | 120%           | 30%              | 30%       | 30%       | 30%       | 45%       | 118%      | 255%      | 117%      |
| Public Toilets           | Public toilets per 10 000 population                      | 0.6            | 0.15             | 0.15      | 0.15      | 0.15      | 0.6       | 0.6       | 0.6       | 0.6       |
|                          | Number of person hours spend on cleaning public toilets   | 72000          | 18000            | 18000     | 18000     | 18000     | 7080      | 7080      | 7080      | 7080      |
| Cemeteries               | Weed Control  | 600            | 150              | 150       | 150       | 150       | 150       | 150       | 150       | 150       |
|                          |   | 0              | 0                | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Forestry                 | Cubic meter wood harvested                                | 0              | 0                | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Beach Areas              | Number of person hours spend on cleaning of beaches       | 7600           | 1900             | 1900      | 1900      | 1900      | 1920      | 1920      | 1920      | 1920      |
| Herolds Bay Camping Site | Number of overnight stays at Herolds Bay camp site        | 1400           | 350              | 350       | 350       | 350       | 7         | 804       | 531       | 74        |
| Parks                    | Hectares of alien vegetation cleared                      | 50             | 12.5             | 12.5      | 12.5      | 12.5      | 12.5      | 12.5      | 12.5      | 12.5      |
|                          | Hectares of grass cut/ month                              | 5800           | 1450             | 1450      | 1450      | 1450      | 1450      | 1450      | 1450      | 1450      |
|                          | Number of trees planted                                   | 2000           | 1000             | 1000      | 1000      | 1000      | 1000      | 1000      | 1000      | 1000      |
|                          | Number of trees pruned                                    | 5000           | 1250             | 1250      | 1250      | 1250      | 900       | 900       | 900       | 900       |



| Performance Indicators - Environmental Affairs |   |                  |           |           |           |           |           |           |           |           |
|--|---|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|  |   | Quarterly Target |           |           |           |           | Actual    | Actual    | Actual    | Actual    |
| Vote   | Performance Indicator   | Target 2008/09   | 30-Sep-08 | 31-Dec-08 | 31-Mar-09 | 30-Jun-09 | 30-Sep-08 | 31-Dec-08 | 31-Mar-09 | 30-Jun-09 |
| Waste management                               | % of total waste collected recycled   | 6%               | 1.5%      | 1.5%      | 1.5%      | 1.5%      | 6.0%      | 6.0%      | 6.0%      | 6.0%      |
|  | Tons of household refuse collected  | 31000            | 7750      | 7750      | 7750      | 7750      | 8820      | 8055      | 8058      | 8102      |
|  | KPA - Percentage of households with access to basic level of solid waste removal  | 95%              | 25%       | 25%       | 25%       | 20%       | 95%       | 95%       | 95%       | 95%       |
|  | % of households with weekly refuse collection service   | 95%              | 25%       | 25%       | 25%       | 20%       | 95%       | 95%       | 95%       | 95%       |
| Waste management                               | Number of person hours spend cleaning streets   | 240000           | 60000     | 60000     | 60000     | 60000     | 60000     | 6000      | 60000     | 60 000    |
| Management                                     | KPA : % of Capital budget spent   | 90%              | 25%       | 25%       | 25%       | 20%       | 4.6%      | 34%       | 62%       | 94,7%     |
|  | KPA - The number of people from employment equity target groups employed in compliance with the approved employment equity plan | 90%              | 25%       | 25%       | 25%       | 20%       | 90%       | 90%       | 90%       | 90%       |
|  | Number of municipal buildings disability friendly   | 5                | 1         | 1         | 1         | 2         | 1         | 1         | 1         | 3         |
|  | Number of new appointees inline with employment equity plan   | 90%              | 25%       | 25%       | 25%       | 20%       | 90%       | 90%       | 90%       | 90%       |

| Vote                 | Performance Indicator                                 | Quarterly Targets |           |           |           | Actual    | Actual    | Actual    | Actual |
|----------------------|---|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|--------|
|                      |   | 30-Sep-08         | 31-Dec-08 | 31-Mar-09 | 30-Jun-09 | 30-Sep-08 | 31-Dec-08 | 31-Mar-09 |        |
| Sport and recreation | Develop sport club and facilities database            | 70                | 80        | 90        | 95        | 75        | 90        | 90        | 90     |
|                      | Number of approved contracts with sport clubs         | 3                 | 3         | 5         | 6         | 3         | 3         | 3         | 3      |
|                      | % utilization of sport facilities                     | 90%               | 92%       | 95%       | 95%       | 95%       | 90%       | 90%       | 90%    |
|                      | Number/ % of sport clubs affiliated to sport council  | 3                 | 3         | 6         | 6         | 3         | 3         | 3         | 6      |
|                      | Number of municipal sport facilities disable friendly | 3                 | 3         | 6         | 7         | 3         | 3         | 3         | 3      |
|                      | Sport Development Strategy                            |                   |           |           |           |           |           |           | 1      |

[illegible]



| Performance Indicators - Municipal Manager |   |                   | Quarterly Targets |               |               |               | Actual  | Actual  | Actual                                    | Actual  |
|--|---|-------------------|-------------------|---------------|---------------|---------------|---|---|---|---|
| Vote                                       | Performance Indicator   | Target<br>2008/09 | 30-Sep-08         | 31-Dec-08     | 31-Mar-09     | 30-Jun-09     | 30-Sep-08   | 31-Dec-08   | 31-Mar-09                                 | 30-Jun-09   |
|  | Staff discipline - Investigations and hearings completed successfully   | 32/40<br>80%      | 8/10<br>20%       | 8/10<br>20%   | 8/10<br>20%   | 8/10<br>20%   | 8/10<br>20%   | 8/10<br>20%   | One<br>outstanding                        | One<br>Outstanding  |
|  | Skills training - % of targeted staff trained as % of planned training  | 100%              | 100%              | 100%          | 100%          | 100%          | 100%  | 100%  | 100%                                      | 100%  |
| Client Orientation & Customer Care         | Number of information articles in George Focus or local press to introduce services or communicate contact number of complaints | 48                | 12                | 12            | 12            | 12            | 12  | 12  | All tenders, job adverts and IDP meetings | All tenders, job adverts and IDP meetings                         |
|  | No of public participation opportunities attended by staff members as % of planned sessions                                     | 100% (48)         | 25% (12)          | 25% (12)      | 25% (12)      | 25% (12)      | 25% (12)  | 25% (12)  | 1   | +/- 20  |
|  | Complaints resolved - Nr of complaints actioned within 10 days as % of total nr received  | 36/40<br>90%      | 9/10<br>22.5%     | 9/10<br>22.5% | 9/10<br>22.5% | 9/10<br>22.5% | 9/10<br>22.5%   | 8/10  | 100%                                      | 100%  |
|  | Attendance of meetings convened by National and provincial Government and District Municipality requiring attendance of MM      | 100%              | 100%              | 100%          | 100%          | 100%          | 75%<br>Permission<br>granted/refus<br>ed by<br>Executive<br>Mayor | 50%<br>Permission<br>granted/refus<br>ed by<br>Executive<br>Mayor | 100%                                      | 100%<br>Dependant by<br>the approval of<br>the Executive<br>Mayor |
| Performance of Senior Managers             | Performance of senior managers reporting to Municipal Manager   | 32                | 8                 | 8             | 8             | 8             | 8   | 7   | 7   | 6 (2 vacant)  |
| Own Key Performance Areas                  | No of management meetings per month   | 60                | 18                | 12            | 14            | 16            | 22  | 16  | 16  | 25 (Including<br>budget<br>meetings etc)                          |

| Performance Indicators - Municipal Manager |   |                |                   |           |           |           |   |           |           |   |
|--|---|----------------|-------------------|-----------|-----------|-----------|---|-----------|-----------|---|
|  |   |                | Quarterly Targets |           |           |           | Actual  | Actual    | Actual    | Actual  |
| Vote                                       | Performance Indicator   | Target 2008/09 | 30-Sep-08         | 31-Dec-08 | 31-Mar-09 | 30-Jun-09 | 30-Sep-08   | 31-Dec-08 | 31-Mar-09 | 30-Jun-09   |
|  | Months during which no successful appeal regarding the awarding of tenders were won against the municipality  | 0              | 0                 | 0         | 0         | 0         | 0   | 0         | 0         | 0   |
|  | Number of performance assessments relating to senior managers   | 32             | 8                 | 8         | 8         | 8         | September 2008. All contracts not yet signed. Scheduled for October 2008. | 7         | 7         | 6   |
|  | Annual event for local business and incentive scheme for development  | 4              | 1                 | 1         | 1         | 1         | 1 Mayoral Gala  | 0         | 0         | 1 (Dinner with Business chamber in the Economic Meltdown) |
|  | Annual review of macro structure prepared, financial implications indicated, submitted to Mayor and adopted   | 1              | 0                 | 0         | 1         | 0         | 0   | 0         | 1         | Submitted to the Mayor but not approved                   |
|  | Quarterly meetings of and report to Audit committee, agenda distributed 7 working days in advance of meeting. Risk based audit plan completed / review before 30 June 2008 and quarterly audit of performance information | 12             | 3                 | 3         | 3         | 3         | 3   | 3         | 3         | 3   |
|  | Performance contracts of all senior managers drafted, discussed with them and signed  | 100%           | 100%              | 0         | 0         | 0         | Drafted, discussed, but not all contracts have been signed.               | 100%      | 100%      | 100%  |

| <b>Performance Indicators</b><br><b>Community Safety</b><br><b>Executive Councillor: R W Londt</b><br><b>Senior Manager: D Beeka</b> |   |                             |                             |                             |                             |                             |                                |           |                 |                  |
|--|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------------|-----------|-----------------|------------------|
| Performance Indicators - Community Safety  |   |                             |                             |                             |                             |                             |                                |           |                 |                  |
| Vote   | Performance Indicator   | Target                      | Quarterly Targets           |                             |                             |                             | Actual                         | Actual    | Actual          | Actual           |
|  |   | 2008/09                     | 30-Sep-08                   | 31-Dec-08                   | 31-Mar-09                   | 30-Jun-08                   | 30-Sep-08                      | 31-Dec-08 | 31-Mar-09       | 30-Jun-09        |
| Public safety  | Number of fires attended<br>Person hours<br>spend on fires  | 360                         | 90                          | 90                          | 90                          | 90                          | 68                             | 125       | 175             | 96               |
|  | Average reaction time attending to fires- urban<br>Average reaction time attending to fires - rural | 8-9 minutes /<br>20 minutes | 8-9 minutes /<br>20 minutes | 8-9 minutes /<br>20 minutes | 8-9 minutes /<br>20 minutes | 8-9 minutes /<br>20 minutes | 7-8 minutes<br>/ 18<br>minutes | 8 min     | 8 min<br>17 min | 8 min            |
|  | Number of fire prevention inspections conducted   | 350                         | 88                          | 88                          | 88                          | 88                          | 31                             | 102       | 53              | 79               |
|  | Training of staff in fire fighting  | 16                          | 4                           | 4                           | 4                           | 4                           | 7                              | 5         | 6               | 2                |
|  | Number of road traffic accidents ( deaths/major/minor)  | 800                         | 200                         | 200                         | 200                         | 200                         | 136                            | 38        | 26              | 297              |
|  | Number of moving violations   | 24000                       | 6000                        | 6000                        | 6000                        | 6000                        | 14820                          | 18 925    | 6254            | 11 732           |
|  | Number of taxi violations   | 600                         | 150                         | 150                         | 150                         | 150                         | 124                            | 181       | 113             | 881              |
|  | Number of defects on vehicles   | 800                         | 200                         | 200                         | 200                         | 200                         | 234                            | 267       | 60              | 2 396            |
|  | Number of road safety educational events held   | 10                          | 2                           | 3                           | 2                           | 3                           | 5                              | 4         | 2               | 0                |
|  | Number of arrests   | 400                         | 100                         | 100                         | 100                         | 100                         | 30                             | 44        | 16              | 0                |
|  | Number of prosecutions of owners of stray animals   | 20                          | 5                           | 5                           | 5                           | 5                           | 6                              | 0         | 0               | 2                |
|  | Number of animals impounded   | 100                         | 25                          | 25                          | 25                          | 25                          | 22                             | 1         | 58              | 15               |
|  | Disaster management plan in place<br>Revision of disaster<br>management plan                        | On way to council           |                             |                             |                             |                             | 100%<br>Complete               |           |                 | 100%<br>Complete |



| Performance Indicators - Community Safety |  |                |                   |           |           |           |           |            |           |           |
|---|--|----------------|-------------------|-----------|-----------|-----------|-----------|------------|-----------|-----------|
|   |  |                | Quarterly Targets |           |           |           | Actual    | Actual     | Actual    | Actual    |
| Vote                                      | Performance Indicator  | Target 2008/09 | 30-Sep-08         | 31-Dec-08 | 31-Mar-09 | 30-Jun-08 | 30-Sep-08 | 31-Dec-08  | 31-Mar-09 | 30-Jun-08 |
|   | Number of by-law offences      Number of arrests   | 1000           | 250               | 250       | 250       | 250       | 746/8     | 278 / 14   | 572 / 37  | 227/6     |
| Road transport                            | Number of applicants tested for drivers licence<br>Number of applicants tested for learner drivers licence | 12800          | 3200              | 3200      | 3200      | 3200      | 2231      | 1764       | 1004      | 3616      |
|   | Number of driver licences renewals   | 14000          | 3500              | 3500      | 3500      | 3500      | 2117      | 1312       | 1686      | 1465      |
|   | Number of vehicle registrations processed  | 61000          | 15250             | 15250     | 15250     | 15250     | 18047     | 5188       | 5467      | 20423     |
|   | Number of vehicles tested  | 1800           | 450               | 450       | 450       | 450       | 522       | 405        | 492       | 497       |
|   | Increase in LEO's who meet legislative requirements  | 16             | 4                 | 4         | 4         | 4         | 25        | 5          | 2         | 2         |
|   | Formalise hawking in townships   | 10             | 2                 | 3         | 2         | 3         | 2         | 0          | 0         | 0         |
|   | Risk analysis and security plan completed  | Completed      |                   |           |           |           |           | In process | completed | completed |
|   | Evacuation exercises   | 10             | 2                 | 3         | 2         | 3         | 1         | 0          | 1         | 1         |



**Performance Indicators**

**Corporate Services**

**Executive Councillor: J Jones**

**Senior Manager: T Roodman**

**Senior Manager: C Harmse**

**Performance Indicators - Corporate Services**

|                               |   | Quarterly Targets |           |           |           |           | Actual    | Actual    | Actual    | Actual    |
|-------------------------------|---|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Vote                          | Performance Indicator                                       | Target 2008/09    | 30 Sep 08 | 31 Dec 08 | 31 Mar 09 | 30 Jun 09 | 30 Sep 08 | 31 Dec 08 | 31 Mar 09 | 30 Jun 09 |
| Customer Services             | Number of public participation meetings held                | 4                 | 1         | 1         | 1         | 1         | 33        | 3         | 24        | 28        |
|                               | Number of ward committee meetings attended by area managers | 0                 | 0         | 5         | 5         | 5         | 20        | 38        | 24        | 18        |
|                               | Number of visits to area managers                           | 500               | 500       | 500       | 500       |           | 2141      | 1992      | 1876      | 2037      |
| Community and social services | % Utilization of community halls - private                  | 40%               | 40%       | 40%       | 40%       | 40%       | 40%       | 40%       | 40%       | 40%       |
|                               | Utilization of community halls - official                   | 60%               | 60%       | 60%       | 60%       | 60%       | 60%       | 60%       | 60%       | 60%       |
| Customer care                 | Number of visits to outside sentra                          | 2000              | 500       | 500       | 500       | 500       | 2141      | 1992      | 1876      | 2037      |

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| Performance Indicators - Corporate Services |   |                |                   |            |            |            | Actual    | Actual    | Actual    | Actual    |
|---|---|----------------|-------------------|------------|------------|------------|-----------|-----------|-----------|-----------|
|   |   |                | Quarterly Targets |            |            |            | Actual    | Actual    | Actual    | Actual    |
| Vote  | Performance Indicator   | Target 2008/09 | 30 Sep 08         | 31 Dec 08  | 31 Mar 09  | 30 Jun 09  | 30 Sep 08 | 31 Dec 08 | 31 Mar 09 | 30 Jun 09 |
|   | Sound & effective labour relations policies and practices established           | 100%           | 100%              | 100%       | 100%       | 100%       | 100%      | 100%      | 100%      | 100%      |
|   | Employee Assistance Programme (EAP)   | 100%           | 100%              | 100%       | 100%       | 100%       | 100%      | 100%      | 100%      | 100%      |
|   | Employment Equity Process   | 100%           | 100%              | 100%       | 100%       | 100%       | 100%      | 100%      | 100%      | 100%      |
|   | Recruitment and selection of staff for budgeted vacancies                       | 90%            | 90%               | 90%        | 90%        | 90%        | 90%       | 90%       | 90%       | 90%       |
|   | Leave register updated on a monthly basis                                       | 12             | 3                 | 3          | 3          | 3          | 3         | 3         | 3         | 3         |
|   | KPA - Percentage of budget actually spent on implementing workplace skills plan | 80% - 100%     | 80% - 100%        | 80% - 100% | 80% - 100% | 80% - 100% | 22%       | 49%       | 67%       | 100%      |

| Performance Indicators - Corporate Services |   |                |                   |           |           |           |           |           |       |       |
|---|---|----------------|-------------------|-----------|-----------|-----------|-----------|-----------|-------|-------|
|   |   |                | Quarterly Targets |           |           |           | Actual    | Actual    |       |       |
| Vote  | Performance Indicator   | Target 2008/09 | 30 Sep 08         | 31 Dec 08 | 31 Mar 09 | 30 Jun 09 | 30 Sep 08 | 31 Dec 08 |       |       |
|   | KPA - The number of people from employment equity target groups employed in compliance with the approved employment equity plan | 80%            | 80%               | 80%       | 80%       | 80%       | 80%       | 92%       | 50%   | 50%   |
| Information Technology                      | Downtime  | < 5%           | < 5%              | < 5%      | < 5%      | < 5%      | 1.92%     | 2.53%     | 0.00% | 0.00% |
|   | Response time   | 90%            | 90%               | 90%       | 90%       | 90%       | 100%      | 100%      | 100%  | 100%  |
| Community Halls                             | Evaluation system for users of halls  | 100%           | 100%              | 100%      | 100%      | 100%      | 100%      | 100%      | 100%  | 100%  |
| Registry                                    | Collaborator Functional   | 100%           | 100%              | 100%      | 100%      | 100%      | 100%      | 100%      | 100%  | 100%  |
|   | Response to enquiries with no legal and financial implications  | 80%            | 80%               | 80%       | 80%       | 80%       | 80%       | 80%       | 80%   | 80%   |



| Performance Indicators - Corporate Services |   |                |                   |           |           |           |           |           |           |           |
|---|---|----------------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|   |   |                | Quarterly Targets |           |           |           | Actual    | Actual    | Actual    | Actual    |
| Vote  | Performance Indicator   | Target 2008/09 | 30 Sep 08         | 31 Dec 08 | 31 Mar 09 | 30 Jun 09 | 30 Sep 08 | 31 Dec 08 | 31 Mar 09 | 30 Jun 09 |
|   | Application in terms of Promotion of access to Information act      | 90%            | 90%               | 90%       | 90%       | 90%       | 90%       | 90%       | 90%       | 90%       |
| <b>Committee Services</b>                   | Timeous compilation of agendas                                      | 98%            | 98%               | 98%       | 98%       | 98%       | 98%       | 98%       | 98%       | 98%       |
|   | Timeous compilation of departmental instructions following meetings | 98%            | 98%               | 98%       | 98%       | 98%       | 98%       | 98%       | 98%       | 98%       |
|   | Timeous compilation of resolutions                                  | 98%            | 98%               | 98%       | 98%       | 98%       | 98%       | 98%       | 98%       | 98%       |
|   | Timeous compilation of advertisements pertaining to meetings        | 90%            | 90%               | 90%       | 90%       | 90%       | 90%       | 90%       | 90%       | 90%       |
| <b>Libraries</b>                            | Number of items borrowed from libraries                             | 680500         | 650000            | 160000    | 160000    | 16000     | 171556    | 167 509   | 184 131   | 183 194   |
|   | Number of members of libraries                                      | 36 200         | 36 000            | 36 000    | 36 000    | 36 000    | 37 718    | 34 474    | 35 115    | 35 425    |
|   | % membership increase (Youth / adults)                              | 0.5%           | 0.5%              | 0.5%      | 0.5%      | 0.5%      | 0.4%      | 0.1%      | 1.8%      | 0.87%     |
|   | Aantal uitreikings per personeelid                                  | 25000          | 25000             | 25000     | 25000     | 25000     | 7148      | 5583      | 6349      | 6 317     |
|   | Number of events held by libraries                                  | 40             | 10                | 10        | 10        | 10        | 12        | 15        | 23        | 11        |

# Performance Indicators

## Electrotechnical Services

Executive Councillor: CM Remas

Senior Manager: K Grunewald

| Performance Indicators - Electrotechnical Services |  |                |                   |              |              |              |              |              |              |           |
|--|--|----------------|-------------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------|
|  |  |                | Quarterly Targets |              |              |              | Actual       | Actual       | Actual       | Actual    |
| Vote   | Performance Indicator  | Target 2008/09 | 30-Sep-08         | 31-Dec-08    | 31-Mar-09    | 30-Jun-09    | 30-Sep-08    | 31-Dec-08    | 31-Mar-09    | 30-Jun-09 |
| Admin  | % of capital budget spent  | 80% - 100%     | 80% - 100%        | 80% - 100%   | 80% - 100%   | 80% - 100%   | 4%           | 18.55%       | 40.80%       | 100.81%   |
|  | Operational expenses per unit of electricity sold  | <33.9 c/kWh    | 34c               | 34c          | 34c          | 34c          | 34c          | 34x          | 34c          | 34C       |
|  | Electricity master plans updated and aligned with budget and IDP   | 90%- 100%      | 90%- 100%         | 90%- 100%    | 90%- 100%    | 90%- 100%    | 90%- 100%    | 90%- 100%    | 90%- 100%    | 90-100%   |
|  | 3 year capital budget aligned with master plans and IDP to address immediate needs                               | 90%- 100%      | 90%- 100%         | 90%- 100%    | 90%- 100%    | 90%- 100%    | 90%- 100%    | 90%- 100%    | 90%- 100%    | 90-100%   |
|  | KPA - Interventions to address the skills shortage to enable compliance with the approved employment equity plan | 70%            | 70%               | 70%          | 70%          | 70%          | 70%          | 70%          | 70%          | 70%       |
|  | Staff complement   | 70%<br>150     | 70%<br>37.50      | 70%<br>37.50 | 70%<br>37.50 | 70%<br>37.50 | 70%<br>37.50 | 70%<br>37.50 | 70%<br>37.50 | 70% 37.5  |
|  | Quality of Supply  | 90%            | 90%               | 90%          | 90%          | 90%          | 90%          | 90%          | 90%          | 90%       |
|  | Affordable, effective and efficient administration   | 90%            | 90%               | 90%          | 90%          | 90%          | 90%          | 90%          | 90%          | 90%       |

[illegible]



# **Quarterly Budget Monitoring Report**

**4<sup>th</sup> Quarter 2008/9**



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